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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 31. PUBLIC INFORMATION

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Table 31.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	80 727.8	(77.1)	(54.9)	0.0	(1 792.5)	(1 924.5)	78 803.3
Other staff costs	2 361.3	(6.1)	(4.8)	0.0	1 915.4	1 904.5	4 265.8
Travel	1 731.4	(0.7)	(6.4)	0.0	(221.4)	(228.5)	1 502.9
Contractual services	12 387.2	(1.4)	29.1	0.0	1 853.1	1 880.8	14 268.0
General operating expenses	7 391.2	(0.3)	(5.4)	0.0	1 512.5	1 506.8	8 898.0
Supplies	2 867.8	(1.8)	(8.8)	0.0	(410.0)	(420.6)	2 447.2
Equipment	3 683.0	(2.7)	(9.6)	0.0	236.2	223.9	3 906.9
Fellowships and contribution	692.3	0.0	(1.6)	0.0	(19.3)	(20.9)	671.4
Other	0.0	0.0	0.0	0.0	0.3	0.3	0.3
Total	111 842.0	(90.1)	(62.4)	0.0	3 074.3	2 921.8	114 763.8

Extrabudgetary resources

Previously estimated expenditures: $5 055 200
Revised estimated expenditures: $5 313 700

31.1 The appropriation and related expenditures under section 31 reflect, inter alia, transfers to and from the Department of Public Information in the course of the biennium 1992-1993 relating to the restructuring of the Secretariat. Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts (Decrease: $1,792,500)

31.2 A decrease is projected under this heading reflecting a net reduction under common staff costs ($2,324,700), offset in part by additional requirements under salaries ($532,200). The estimated savings are attributable to vacancies for varying lengths of time at Headquarters as well as in the United Nations Information Centres at Geneva and Vienna.

Other staff costs (Increase: $1,915,400)

31.3 The increase under other staff costs includes additional requirements under temporary assistance ($2,105,400) and overtime ($275,700), offset in part by savings under personal service contracts ($541,400).

31.4 The increased requirements under temporary assistance are attributable to the increase in 1992 and 1993 in the number of meetings of the General Assembly and the Security Council serviced by the Department of Public Information. These meetings in turn have attracted a great number of correspondents, with a consequent increase in the level of media accreditation and liaison services provided by the Department. Furthermore, the increased number of meetings has generated an increase in the volume of legislative documents and other information materials for distribution to United Nations information centres, the United Nations Development Programme (UNDP) and other United Nations field offices. The additional requirements under overtime also relate to the increase in the workload of the Meetings Coverage Section, as a result in particular of the increase in the number of Security Council meetings during the biennium 1992-1993 compared with the previous biennium.

31.5 The decreased requirements under personal services are due for the most part to the fact that most special service agreements were charged under public information production, especially in the case of the Media Division, where the bulk of savings under personal services occurred.

Travel (Decrease: $221,400)

31.6 The net decrease under this heading reflects lower than anticipated levels of travel during the biennium resulting from economies under travel of staff to meetings as well as the deferral of a journalists' encounter on the question of Palestine and a 1993 editors' round table to 1994.

Contractual services (Increase: $1,853,100)

31.7 The increase under this heading relates to additional requirements under contractual engineering ($1,831,200), specialized services ($48,400), external translation ($60,900), public information production ($40,000) and data-processing services ($1,500), offset in part by reduced requirements under external printing ($218,400) and specialized training ($80,900).

31.8 The increased requirements under contractual engineering reflect the actual level of financial resources needed to fulfil the United Nations contractual obligation for provision of engineering services to operate and maintain the technical facilities required for radio and visual productions and services, as well as higher use of such services during the biennium. The increased requirements under external translation reflect the cost of external translation for the Chronicle which was underbudgeted in the biennium 1992-1993.

31.9 The additional requirements under public information production, including specialized services, were offset in part by savings under external printing and binding, as well as under specialized training for United Nations information centre staff at Headquarters.

General operating expenses (Increase: $1,512,500)

31.10 The net increase projected under this heading consists of additional requirements for miscellaneous general operating expenses ($264,600), rental and maintenance of premises and utilities ($1,237,200), communications ($299,200) and miscellaneous services ($286,400), offset in part by savings under rental of furniture and equipment ($271,400), maintenance of furniture and office equipment ($194,500) and hospitality ($109,000).

31.11 The increase under miscellaneous general operating expenses ($264,600) relates to the operating costs of the United Nations interim offices established during the biennium. The additional request under rental and maintenance of premises reflects actual rental paid during the period. It also reflects the cost of arranging for the move of the United Nations Information Centre in London to a more economical site. Increased requirements under miscellaneous services relate to additional expenditure incurred as a result of the relocation of the United Nations Information Centre in Tokyo from its former premises to its current location in the United Nations University. Additional requirements under communications ($229,200) are to cover increased long-distance telephone charges and the cost of shipping public information materials to United Nations information centres, UNDP offices and other recipients abroad.

Supplies (Decrease: $410,000)

31.12 The decrease under this heading is attributable to lower than expected levels of consumption during the biennium and economies in the purchase of public information and standard office supplies.

Equipment (Increase: $236,200)

31.13 The net increase projected under acquisition of office furniture and equipment consists of additional requirements for furniture and fixtures ($290,500) and communications equipment ($21,000), offset in part by savings of $75,300 under other equipment.

Fellowships and contribution and other (Decrease: $19,000)

31.14 A decrease of $19,000 is projected under these headings, consisting of savings under fellowships and contribution ($19,300), offset in part by additional requirements under income ($300).